

## Table of Contents

Title	Page
Agriculture, Department of	66
Board of Pilotage Commissioners	53
Bond Retirement & Interest - Bond Sale Expenses	69
Bond Retirement & Interest - Motor Vehicle Fuel Tax Debt	68
County Road Administration Board - Capital	58
County Road Administration Board - Operating	57
DOL - Driver Services	51
DOL - Information Systems	47
DOL - Management and Support Services	46
DOL - Vehicle Services	49
DOT - Program C - Information Technology	1
DOT - Program D - Highway Management and Facilities - Operating	4
DOT - Program D - Plant Construction and Supervision - Capital	5
DOT - Program E - Transportation Equipment Fund	6
DOT - Program F - Aviation	7
DOT - Program H - Program Delivery Management & Support	8
DOT - Program I1 - Improvements - Mobility	9
DOT - Program I2 - Improvements - Safety	11
DOT - Program I3 - Improvements - Economic Initiatives	13
DOT - Program I4 - Improvements - Environmental Retrofit	15
DOT - Program I7 - SR 16 Tacoma Narrows Bridge Project	17
DOT - Program K - Transpo Economic Partnership	18
DOT - Program M - Highway Maintenance	19
DOT - Program P1 - Preservation - Roadway	20
DOT - Program P2 - Preservation - Structures	22
DOT - Program P3 - Preservation - Other Facilities	23
DOT - Program Q - Traffic Operations	25

## Table of Contents

Title	Page
DOT - Program Q - Traffic Operations - Capital	26
DOT - Program S - Transportation Management - Operating	27
DOT - Program T - Transportation Planning, Data and Research - Op	28
DOT - Program U - Charges from Other Agencies	31
DOT - Program V - Public Transportation	32
DOT - Program W - Washington State Ferries - Capital	34
DOT - Program X - Washington State Ferries - Operating	36
DOT - Program Y - Rail - Capital	39
DOT - Program Y - Rail - Operating	38
DOT - Program Z - Local Programs - Capital	42
DOT - Program Z - Local Programs - Operating	41
Employee Compensation Adjustments, State	67
Freight Mobility Strategic Investment Board	63
Legislative Transportation Committee	52
Marine Employees Commission	61
Parks and Recreation Commission, State - Capital	64
Parks and Recreation Commission, State - Operating	65
Transportation Commission	62
Transportation Improvement Board - Capital	60
Transportation Improvement Board - Operating	59
Utilities and Transportation Commission	54
Washington Traffic Safety Commission	55
WSP - Capital	45
WSP - Field Operations Bureau	43
WSP - Support Services Bureau	44

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	68,290
2003-05 Maintenance Level	59,865
<b>Policy Changes:</b>	
1. 2001-03 Reappropriations	1,325
2. 01-03 Reapprop: Environmental	558
3. 01-03 Reapprop: WSF	4,355
4. Critical Application Assessment	715
5. Infrastructure Investment	500
6. Ferries Labor Collect Workstations	75
7. Ferries Ongoing Smart Card Costs	400
8. Ferries Technology System Updates	559
9. Tools to Manage Project Delivery	2,540
10. Revolving Funds	52
11. Staff Reduc. & Oper. Efficiencies	-174
Total Policy Changes	10,905
Total 2003-05 Biennium	70,770
Difference from 2001-03	2,480
% Change from 2001-03	3.6%

*Comments:*

This program funds the core agency-wide information technology services within the department. Included are the acquisition and operation of central data processing equipment, as well as acquisition of microcomputer hardware, software, and related support equipment used by WSDOT personnel, and technical support for users. This program is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

**1. 2001-03 Reappropriations** - Reappropriations are made for system development that began in the 01-03 biennium; including \$850,000 for the Collision Location and Analysis System and \$475,000 for the Time Collection Automation System. (Motor Vehicle Account - State)

The Collision Location and Analysis System: In the 2001-03 biennium, the Legislature provided funding to fully implement the Collision Location Analysis System (CLAS) for the analysis of all collision reports. To fully implement CLAS, DOT expanded CLAS so it could process city and county collision data and constructed electronic data feeds to cities, counties, and the Traffic Safety Commission. DOT also create a set of reports that could be run to show city, county and state route collision data as required by RCW 46.52.060. Finally, the Department determined imaging requirements and installed and tested equipment so imaging could begin July 2003.

The Time Collection Automation System is an effort to automate the time collection process by having employees directly enter time sheet information directly into the Labor Collection system, through use of the Internet, personal computer, and other time collection devices. System development is funded within existing agency resources by having each affected program reduce on-going base operating costs relative to anticipated system benefits. The expected benefits of the automated process is for more accurate and timely reports, with biennial savings of \$820,000 resulting from efficiencies related to decreased administration efforts. The project delay is the result of moving to the second vendor identified through the RFP process, after experiencing problems with the first vendor selected. By December 1, 2004, the department will report to the Transportation Committees of the House and Senate on the final implementation of the system. The report should include a summary of the work completed, a description of the final system, a comparison of original and actual timelines and expected benefits, and an updated analysis of projected savings expected from implementation of the system.

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**

**2. 01-03 Reapprop: Environmental** - Reappropriations are made for system development that began in the 01-03 biennium; including \$258,000 for the Environmental Benefit Cost Assessment System and \$300,000 for the Environmental Permit and Compliance System. (Motor Vehicle Account - State)

The Environmental Benefit Cost Assessment is planned to consist of data system tools that are developed to collect and manage environmental cost-accounting data. These tools are intended to improve the department's ability to record, track, and report environmental costs and incorporate them into environmental project benefit/cost analyses. This effort is in response to a 1998 JLARC audit the associated audit recommendations. Preliminary work was initiated in the 99-01 biennium and \$298,000 was provided in the 01-03 biennium for system development. However, delays in policy decisions, multiple agency involvement, lack of national models/prototypes, and delays in hiring staff during the 01-03 biennium have pushed completion of the project into the 03-05 biennium. Each December, annual updates are to be provided to the Transportation Committees of the House and Senate concerning the status of implementing and completing this project, with updates concluding the first December after full project implementation.

The Environmental Permit and Compliance System is planned to consist of data system tools that are built to collect and manage environmental permit data. These tools are intended to improve the agency's compliance with environmental agreements and requirements and to help track the status and requirements of the agency's environmental commitments. Originally begun in the 99-01 biennium with a \$100,000 investment for analysis and initial design work, DOT received \$400,000 in the 01-03 biennium to construct and implement the system. Delays in policy decisions and additional planning time needed to ensure efficient systems interface have pushed the completion and application of the data system tools into the 03-05 biennium. Each December, annual updates are to be provided to the Transportation Committees of the House and Senate concerning the status of implementing and completing this project, with updates concluding the first December after full project implementation.

*One-time*

**3. 01-03 Reapprop: WSF** - Reappropriations are made for system development that began in the 01-03 biennium; including \$55,000 for the WSF Terminal Engineering Project and \$4,300,000 for the WSF Revenue Collection System. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

The WSF Terminal Engineering Project is an effort to purchase and implement an electronic system to securely archive current and past contract documentation used by WSF for future project design. In the 01-03 biennium, \$350,000 was provided for the project. Due to minor technical delays, project completion has been moved to early in the 03-05 biennium.

The WSF Revenue Collection System refers to the purchase, installation, and implementation of a new revenue collection system to replace the current point-of-sale (POS) system at WSF. The existing, custom-built POS system supports current ferry operations and helps meet critical revenue collection needs. The POS system is used by WSF ticket sellers, attendants, and terminal agents to meet day-to-day needs associated with the accurate and timely collection of passenger fares, revenue reporting, and ticket issuance. Due to aging technology of the existing system and business needs for increased functionality, including the participation and integration of the regional Smart Card project, a new system is required. The project has been divided into two phases, 1) analysis and business/technology requirement assessment, and 2) system acquisition and implementation. Additional planning efforts resulting from new dynamics experience in project development have delayed the first phase of the project. Anticipated completion date for phase 1 is April 2003 and Winter 2005 for full implementation and operation. Full operation of the Smart Card project is estimated to be Summer 2006. Each December, annual updates are to be provided to the Transportation Committees of the House and Senate concerning the status of implementing and completing this project, with updates concluding the first December after full project implementation.

*One-time*

**4. Critical Application Assessment** - Funding is provided for feasibility study and an external, third-party assessment of critical business systems as a component of department efforts to develop a long-term modernization and integration strategy for existing information systems. In working toward improving business application systems that support project management, program management, accounting, and budget functions, the department should work with the Office of Financial Management and the Department of Information Services to ensure 1) that current and future system development is consistent with the overall direction of other key state systems, and 2) when possible, utilize and/or develop common state-wide systems to encourage coordination and integration of information shared between the department and other state and governmental entities in order to avoid duplication and generate efficiencies on a large scale. (Motor Vehicle Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**

**5. Infrastructure Investment** - Funding is provided for network infrastructure replacement and upgrades to ensure reliable and uninterrupted systems support. This addition increases funding for network infrastructure from \$500,000 to \$1,000,000. These funds will enable the department to upgrade its infrastructure to accommodate increased use of electronic technologies and replace obsolete and aging equipment. (Motor Vehicle Account - State)

*Ongoing*

**6. Ferries Labor Collect Workstations** - Funding is provided for the acquisition and installation of computers to be installed on-board each ferry to enable remote entry to the department's new Labor Collection system. (Puget Sound Ferry Operations Account - State)

*One-time*

**7. Ferries Ongoing Smart Card Costs** - Funding is provided solely for the department's share of ongoing operating costs associated with the regional effort to implement one common fare collection system through the use of smart card technology. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**8. Ferries Technology System Updates** - Funding is provided for staff to support existing applications, meet emerging needs, and satisfy the need for on-going support of WSF systems and infrastructure. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**9. Tools to Manage Project Delivery** - Funding for implementation of the project delivery management system is consolidated and transferred from the Preservation -- Other Facilities program (P3). (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*One-time*

**10. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

*Ongoing*

**11. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm D - Hwy Mgmt & Facilities-Op**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	30,294
2003-05 Maintenance Level	30,478
<b>Policy Changes:</b>	
1. Fixed Costs & Renovation Projects	600
2. Revolving Funds	20
3. Staff Reduc. & Oper. Efficiencies	-50
Total Policy Changes	570
Total 2003-05 Biennium	31,048
Difference from 2001-03	754
% Change from 2001-03	2.5%

*Comments:*

The Department currently owns approximately 650 capital facilities buildings statewide, totaling more than 2.3 million square feet. Management of these facilities includes operation and maintenance expenditures for utilities, custodial services, and other required services. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, ADA, and other code requirements.

**1. Fixed Costs & Renovation Projects** - Additional funding is provided to perform critical renovation work on facilities and to cover fixed cost increases. (Motor Vehicle Account - State)

*One-time*

**2. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

*Ongoing*

**3. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm D - Plant Construction & Supv**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	13,046
Total Work in Progress	8,695
<b>Policy Changes/New Starts:</b>	
1. Plant Construction - New Starts	<u>8,601</u>
Total New Starts	8,601
Total 2003-05 Biennium	17,296
Difference from 2001-03	4,250
% Change from 2001-03	<u>32.6%</u>

*Comments:*

This program includes the management and funding of capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

**1. Plant Construction - New Starts** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Facilities Project List - Current Law. Changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management; and
- (4) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change.

Prior to spending funds for construction on the light industrial and/or maintenance facility projects, the department is to develop a standard design for all maintenance facilities. Prior to developing design standards, the department should solicit input from all personnel classifications typically employed at maintenance facilities. A report describing the stakeholder involvement process undertaken and the adopted design standards is to be submitted to the legislative transportation committees by September 1, 2003.  
(Motor Vehicle Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm E - Transpo Equipment Fund**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	0
2003-05 Maintenance Level	0
Total 2003-05 Biennium	0
Difference from 2001-03	0
% Change from 2001-03	0.0%

*Comments:*

The Operations Transportation Equipment Fund (TEF) is a non-appropriated account used to meet most of the agency's needs for equipment services. Operations TEF is responsible for providing and maintaining equipment and services such as automobiles and other personnel-carrying equipment, heavy equipment used for highway maintenance, agency radio communication infrastructure, and fueling activities.

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm F - Aviation**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	5,542
2003-05 Maintenance Level	3,504
<b>Policy Changes:</b>	
1. Aviation Program Funding	382
2. Aviation Planning Funding	650
3. SB 6056	1,503
Total Policy Changes	2,535
Total 2003-05 Biennium	6,039
Difference from 2001-03	497
% Change from 2001-03	9.0%

*Comments:*

The Aviation program supports a number of aviation services, including conducting search and rescue operations, providing technical and financial aid to local, public use airports, registering pilots and aircraft, managing the 16 state owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

**1. Aviation Program Funding** - Funding is provided for additional grants to preserve the existing infrastructure of airports that are ineligible to receive federal funding. These grant funds are paid from dedicated aviation-related revenue sources. In order to increase the amount of funding available for grants under the existing revenue structure, the department is encouraged to increase the percentage of state registered aircraft where those aircraft are FAA registered and operating within Washington. (Aeronautics Account - State)

*One-time*

**2. Aviation Planning Funding** - Funding is provided for federal planning grants for aviation planning purposes. (Aeronautics Account - Federal)

*Ongoing*

**3. SB 6056** - Funding is provided for additional preservation grants to airports, and additional search & rescue and safety and education activities, due to revenue generated as a result of Senate Bill No. 6056. Funding is constrained by additional revenue generated. If SB 6056 does not become law by June 30, 2003, this funding shall lapse. (Aeronautics Account - State, Aircraft Search and Rescue Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	33,500
2003-05 Maintenance Level	33,510
<b>Policy Changes:</b>	
1. Local Representation at TPEAC	300
2. Enviro. Office-Program Realignment	17,410
3. Program Delivery Reduction	-1,700
4. Revolving Funds	46
5. Staff Reduc. & Oper. Efficiencies	-156
Total Policy Changes	15,900
Total 2003-05 Biennium	49,410
Difference from 2001-03	15,910
% Change from 2001-03	47.5%

*Comments:*

This program funds the statewide administration, management, and support functions of the highway maintenance and construction programs. These functions include Regional Management and Support, as well as the statewide Safety Office activities.

**1. Local Representation at TPEAC** - Funding is provided for local representation on TPEAC as coordinated through the Association of Washington Cities and Washington State Association of Washington Counties. (Motor Vehicle Account - State)  
*Ongoing*

**2. Enviro. Office-Program Realignment** - Funding is provided for the staffing, activities, and overhead of the department's environmental-related functions. Included are \$14,310,000 for the environmental affairs office and \$3,100,000 for staffing and activities of the transportation permit efficiency and accountability committee. The \$3,100,000 is contingent on the passage of either HB 2214 or SB 5379. The entire funding is provided in lieu of these activities being included in the direct project support costs previously included in the Improvement and Preservation Programs. (Motor Vehicle Account - State)  
*Ongoing*

**3. Program Delivery Reduction** - Funding is reduced for travel, equipment purchases, and contracted services. Due to an overall reduction in the number and size of highway construction projects being designed and constructed and rights-of-way being purchased, the same level of support is not needed for the headquarters office and six regional offices. (Motor Vehicle Account - State)  
*Ongoing*

**4. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)  
*Ongoing*

**5. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)  
*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm I1 - Improvements - Mobility**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	468,907
Total Work in Progress	183,414
<b>Policy Changes/New Starts:</b>	
1. Washington Commerce Corridor Study	500
2. 2001-03 Reappropriations	17,706
3. Enviro. Office-Program Realignment	-3,450
4. ITS Projects Realignment	-26,198
5. Highway Construction Improvements	59,519
6. New Law Improvement Projects	485,766
Total New Starts	533,843
Total 2003-05 Biennium	717,257
Difference from 2001-03	248,350
% Change from 2001-03	53.0%

*Comments:*

This program provides funding for the design, right of way, and construction of projects that improve mobility on the state highway system. Mobility improvements increase a highway's ability to carry more motor vehicles, with the long-term goal of reducing congestion. Examples include constructing carpool lanes and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

**1. Washington Commerce Corridor Study** - Funding is provided for a feasibility study of a Washington commerce corridor. (Motor Vehicle Account - State)

*One-time*

**2. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*One-time*

**3. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

*One-time*

**4. ITS Projects Realignment** - Funding for ITS projects on the state highway system are transferred to and consolidated within the Traffic Operations Capital program (Qc). (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm I1 - Improvements - Mobility**  
**Total Appropriated**

**5. Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law . In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bonds)

*One-time*

**6. New Law Improvement Projects** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - New Law.

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm I2 - Improvements - Safety**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	146,326
Total Work in Progress	36,731
<b>Policy Changes/New Starts:</b>	
1. 2001-03 Reappropriations	1,000
2. Enviro. Office-Program Realignment	-1,410
3. Collision Reporting - Prog. Realign	-2,400
4. Highway Construction Improvements	57,808
5. New Law Improvement Projects	48,551
Total New Starts	103,549
Total 2003-05 Biennium	140,280
Difference from 2001-03	-6,046
% Change from 2001-03	-4.1%

*Comments:*

This program provides funding for the design, right of way, and construction of safety projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations. Examples include realigning curves, constructing traffic signals, and installing guardrails.

**1. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State)

*One-time*

**2. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

*One-time*

**3. Collision Reporting - Prog. Realign** - Funding is transferred to the Transportation Planning, Data & Research program (T) to consolidate all program costs associated with the Collision Reporting System. (Motor Vehicle Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm I2 - Improvements - Safety**  
**Total Appropriated**

**4. Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Multimodal Transportation Account - State)

*One-time*

**5. New Law Improvement Projects** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - New Law.

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm I3 - Improvements - Econ Init**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	125,367
Total Work in Progress	55,051
<b>Policy Changes/New Starts:</b>	
1. 2001-03 Reappropriations	4,938
2. Enviro. Office-Program Realignment	-1,030
3. Highway Construction Improvements	16,331
4. New Law Improvement Projects	28,537
Total New Starts	48,776
Total 2003-05 Biennium	103,827
Difference from 2001-03	-21,540
% Change from 2001-03	-17.2%

*Comments:*

This program provides funding for design, right of way, and construction of economic initiative projects that improve the state highway system by focusing on the efficiency of moving freight and goods. Examples of projects include fixing highways where travel is restricted because of freeze-thaw closures, upgrading pavements to all-weather road status, constructing new rest areas, correcting bridges and overpasses that have height or weight restrictions, and widening of highway shoulders.

**1. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State)

*One-time*

**2. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm I3 - Improvements - Econ Init**  
**Total Appropriated**

**3. Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Special Category C Account - State)

*One-time*

**4. New Law Improvement Projects** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - New Law.

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm I4 - Improvements - Env Retro**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	26,298
Total Work in Progress	6,274
<b>Policy Changes/New Starts:</b>	
1. 2001-03 Reappropriations	68
2. Enviro. Office-Program Realignment	-3,240
3. Highway Construction Improvements	12,239
4. New Law Improvement Projects	6,830
Total New Starts	15,897
Total 2003-05 Biennium	22,171
Difference from 2001-03	-4,127
% Change from 2001-03	-15.7%

*Comments:*

This program provides funding for the design, right of way, and construction of retrofit projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment. Examples include fixing culverts under highways to enable fish to pass through them, rebuilding structures that discharge storm water, and reducing the public's exposure to noise by constructing noise walls along highways.

**1. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State)

*One-time*

**2. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm I4 - Improvements - Env Retro**  
**Total Appropriated**

**3. Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

*One-time*

**4. New Law Improvement Projects** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - New Law.

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm I7 - Tacoma Narrows Br**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	846,255
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. 2001-03 Reappropriations	613,300
Total New Starts	613,300
Total 2003-05 Biennium	613,300
Difference from 2001-03	-232,955
% Change from 2001-03	-27.5%

*Comments:*

This program provides funding for the state contribution to the design, right of way, and construction of the Tacoma Narrows Bridge project.

**1. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Tacoma Narrows Bridge Toll Account - State, Tacoma Narrows Bridge Toll Account - Bonds)  
*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm K - Transpo Economic Part-Op**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	0
2003-05 Maintenance Level	0
<b>Policy Changes:</b>	
1. Restore Economic Partnership Prog	1,011
Total Policy Changes	1,011
Total 2003-05 Biennium	1,011
Difference from 2001-03	1,011
% Change from 2001-03	0.0%

*Comments:*

**1. Restore Economic Partnership Prog** - Funding and staff for the program is transferred back from the Transportation Planning, Data & Research program. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	283,999
2003-05 Maintenance Level	286,256
<b>Policy Changes:</b>	
1. General Inflation	-4,559
2. System Additions - Maintenance	7,010
3. Revolving Funds	<u>322</u>
Total Policy Changes	2,773
Total 2003-05 Biennium	289,029
Difference from 2001-03	5,030
% Change from 2001-03	<u>1.8%</u>

*Comments:*

This program provides funding for a variety of maintenance functions related to the state highway system. These functions include maintenance on roadways, drainage systems, slopes, roadsides, landscapes, bridges, tunnels, and rest areas. Additional functions include snow & ice control, traffic services, third party damage repair, and disaster maintenance activities.

**1. General Inflation** - Funding is reduced for general inflation included in the maintenance level calculations. (Motor Vehicle Account - State)  
*Ongoing*

**2. System Additions - Maintenance** - Funding is provided to maintain new structures (lanes, bridges, slopes, guardrails, landscaping, etc.) that have been added to the state highway system during the 2001-2003 Biennium. This level of funding allows for a continuation of the level of service targets included in the 2001-03 biennium. In delivering the program, the department should concentrate on the following areas: 1) meeting or exceeding the target for structural bridge repair on a state-wide basis, 2) eliminating the number of activities delivered in the "f" level of service at the region level, 3) reducing the number of activities delivered in the "d" level of service by increasing the resources directed to those activities on a state-wide and region basis, and 3) evaluating, analyzing, and potentially redistributing resources within and among regions to provide greater consistency in delivering the program state-wide and in achieving overall level of service targets. (Motor Vehicle Account - State)  
*Ongoing*

**3. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)  
*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm P1 - Preservation - Roadway**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	276,165
Total Work in Progress	93,644
<b>Policy Changes/New Starts:</b>	
1. 2001-03 Reappropriations	5,937
2. Enviro. Office-Program Realignment	-3,925
3. New Law Preservation Projects	2,000
4. Highway Construction Preservation	161,714
Total New Starts	165,726
Total 2003-05 Biennium	259,370
Difference from 2001-03	-16,795
% Change from 2001-03	-6.1%

*Comments:*

The Preservation program is responsible for preserving the structural integrity of the state highway system. The Roadway Preservation sub-program provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

**1. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

*One-time*

**2. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

*One-time*

**3. New Law Preservation Projects** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - New Law.

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm P1 - Preservation - Roadway**  
**Total Appropriated**

**4. Highway Construction Preservation** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change.

In implementing the program, the department should continue to implement the lowest life cycle cost planning approach to pavement management throughout the state to encourage the most effective and efficient use of pavement preservation funds. Emphasis should be placed on increasing the number of lane miles addressed on-time and reducing the number of lane miles past due. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm P2 - Preservation - Structures**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	162,393
Total Work in Progress	247,872
<b>Policy Changes/New Starts:</b>	
1. 2001-03 Reappropriations	10,479
2. Enviro. Office-Program Realignment	-3,265
3. Highway Construction Preservation	70,374
Total New Starts	77,588
Total 2003-05 Biennium	325,460
Difference from 2001-03	163,067
% Change from 2001-03	100.4%

*Comments:*

The Preservation program is responsible for preserving the structural integrity of the state highway system. The Structures Preservation sub-program provides funds to repair or replace bridges, tunnels, and overpasses on state-owned highways. Work includes painting bridges, repairing bridge decks, and protecting structures against earthquake damage.

**1. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*One-time*

**2. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

*One-time*

**3. Highway Construction Preservation** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm P3 - Preservation - Other Facil**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	119,306
Total Work in Progress	40,231
<b>Policy Changes/New Starts:</b>	
1. 2001-03 Reappropriations	9,371
2. Enviro. Office-Program Realignment	-1,090
3. Highway Construction Preservation	30,487
4. Tools to Manage Project Delivery	-2,540
Total New Starts	36,228
Total 2003-05 Biennium	76,459
Difference from 2001-03	-42,847
% Change from 2001-03	-35.9%

*Comments:*

The Preservation program is responsible for preserving the structural integrity of the state highway system. The Other Facilities Preservation sub-program provides funds to rebuild and remodel rest areas, construct truck weigh stations, and stabilize slopes near highways to prevent erosion and mudslides.

**1. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Bonds)

*One-time*

**2. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm P3 - Preservation - Other Facil**  
**Total Appropriated**

**3. Highway Construction Preservation** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

*One-time*

**4. Tools to Manage Project Delivery** - Funding for implementation of the project delivery management system is transferred to and consolidated in the Information Technology program (C). (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Q - Traffic Operations**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	32,569
2003-05 Maintenance Level	32,012
<b>Policy Changes:</b>	
1. Incident Response Program	4,960
2. Impacts of Highway System Additions	2,100
3. Revolving Funds	56
4. Staff Reduc. & Oper. Efficiencies	-134
Total Policy Changes	6,982
Total 2003-05 Biennium	38,994
Difference from 2001-03	6,425
% Change from 2001-03	19.7%

*Comments:*

The Traffic Operations program is responsible for maximizing existing capacity and improving safety of the highway transportation system. The operations program provides funding for traffic flow control and low cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

**1. Incident Response Program** - Funding is provided to continue the expanded incident response program implemented in FY2003 to reduce congestion and improve safety. The incident response personnel were changed from a response mode to a roving mode to more quickly respond to incidents. The primary duty remains responding to the Washington State Patrol for safety purposes; with the secondary role to assist motorists and clear lane blockages during peak traffic periods. The Department will also continue the public-private partnership for privately sponsored motorist assistance vans. (Motor Vehicle Account - State)

*Ongoing*

**2. Impacts of Highway System Additions** - Funding is provided for system additions such as new traffic signals, ramp meters, electronic message signs, communications stations, roadway/traffic web sites, and roadway weather information stations. Funding is also provided to remove illegal billboards, respond to constituents, collect performance measure data, etc. (Motor Vehicle Account - State)

*Ongoing*

**3. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

*Ongoing*

**4. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	0
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. CVISN and Weigh in Motion Projects	4,933
2. State only ITS Projects	684
3. Federal Matched ITS Projects	23,581
Total New Starts	29,198
Total 2003-05 Biennium	29,198
Difference from 2001-03	29,198
% Change from 2001-03	0.0%

*Comments:*

**1. CVISN and Weigh in Motion Projects** - Funding is provided to complete CVISN and weigh-in-motion projects at the following sites: SeaTac I-5 northbound, SeaTac I-5 southbound, Everett I-5 southbound, Kelso I-5 southbound, and Plymouth Port of Entry. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Multimodal Transportation Account - State)

*One-time*

**2. State only ITS Projects** - Funding is provided to complete the following state-only funded projects: road and weather information system, SR522 TRACS field research test, and SR 99 truck freight corridor improvement. (Motor Vehicle Account - State)

*One-time*

**3. Federal Matched ITS Projects** - Funding is provided as state match for federal ITS grants. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	27,070
2003-05 Maintenance Level	27,362
<b>Policy Changes:</b>	
1. SSB 5248	627
2. Economics Branch Staff Reduction	-303
3. Revolving Funds	36
4. Staff Reduc. & Oper. Efficiencies	-168
Total Policy Changes	192
Total 2003-05 Biennium	27,554
Difference from 2001-03	484
% Change from 2001-03	1.8%

*Comments:*

This program funds the administrative and core business support functions of the Department. These functions include the Secretary's Office, Accounting, Budget, Human Resources, and Purchasing.

**1. SSB 5248** - Funding is provided for implementing Senate Bill No. 5248, Transportation Workforce Efficiencies. (Motor Vehicle Account - State)

*Ongoing*

**2. Economics Branch Staff Reduction** - Funding is reduced for two transportation planning specialist positions within the Economics Branch section of the program. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*Ongoing*

**3. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

*Ongoing*

**4. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	34,075
2003-05 Maintenance Level	32,026
<b>Policy Changes:</b>	
1. Collision Reporting - Prog. Realign	2,400
2. Congestion Relief Modeling	3,800
3. RTPO planning	2,000
4. RTID Support	3,000
5. RTID Project Estimate Reviews	5,000
6. Local Collision Records Backlog	650
7. Reappropriation for SAFTA	60
8. Reverse Collision Records Transfer	-1,440
9. Functional Class Data Base	-140
10. GPS Training	-225
11. Region & System Planning Reductions	-753
12. Program Admin & Support Reduction	-166
13. Statewide Collision Records System	2,740
14. Transfer TEP staff	-983
15. Revolving Funds	40
16. Staff Reduc. & Oper. Efficiencies	-110
Total Policy Changes	15,873
Total 2003-05 Biennium	47,899
Difference from 2001-03	13,824
% Change from 2001-03	40.6%

*Comments:*

This program manages, coordinates, and supports the multimodal transportation planning, data and research needs of the Department. Planning activities include coordinating long-range plan development, working with local jurisdictions and administering pass-through funds. Data and research activities support the construction program.

**1. Collision Reporting - Prog. Realign** - Funding is transferred from the Safety Improvement program (I2) to consolidate all program costs associated with the Collision Reporting System. (Motor Vehicle Account - State)

*Ongoing*

**2. Congestion Relief Modeling** - Funding is provided for a study of regional congestion relief solutions for Puget Sound, Spokane, and Vancouver. The study will provide proposals to alleviate congestion consistent with population and land use expectations under the Growth Management Act. (Motor Vehicle Account - State)

*Ongoing*

**3. RTPO planning** - Funding is provided for additional assistance to the Regional Transportation Planning Organizations (RTPO) and long range planning efforts. (Motor Vehicle Account - State)

*Ongoing*

**4. RTID Support** - Funding is provided to assist with the costs of the election and WSDOT project oversight. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**

**5. RTID Project Estimate Reviews** - Funding is provided for an external review of RTID project costs estimates in order to provide the best available estimate of cost maximizing the use of RTID funds while ensuring that projects will not overrun estimates. (Motor Vehicle Account - State)

*Ongoing*

**6. Local Collision Records Backlog** - Funding is provided to complete the processing and analysis of the local collision record backlog. (Motor Vehicle Account - State)

*Ongoing*

**7. Reappropriation for SAFTA** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State)

*One-time*

**8. Reverse Collision Records Transfer** - The failure of SB 5499 leaves the responsibility for collisions records processing with the Washington State Patrol. Funding is returned to WSP. The department is encouraged to enter into an interagency agreement for activities assumed from WSP. (Motor Vehicle Account - State)

*Ongoing*

**9. Functional Class Data Base** - Funding is reduced through efficiency savings in functional class data base maintenance. Additional work was completed in the 2001-03 biennium to update the Functional Class data base. These upgrades allow for the reduction of work effort needed to maintain the data base in the 2003-05 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*Ongoing*

**10. GPS Training** - Funding is eliminated for global positioning training for mapping-grade data collection. The Transportation Data Office (TDO) is responsible for providing training of regional staff in the use of GPS. Elimination of these funds from the TDO does not preclude continuation of the training if performed on a completely charge-back basis as long as the regions could cover the costs within their existing base budgets. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*Ongoing*

**11. Region & System Planning Reductions** - Funding is reduced for transportation planning and the strategic assessment effort. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*Ongoing*

**12. Program Admin & Support Reduction** - Funding is reduced for two positions eliminated as a result of consolidation and cross training. (Motor Vehicle Account - Federal)

*Ongoing*

**13. Statewide Collision Records System** - Funding is provided to manage and maintain a statewide collision records system. The Department has the responsibility of processing and analyzing all accidents reports occurring on all roads and highways in the state. Analysis of this information assists cities, counties, and the Department in prioritizing their road projects. Due to problems in implementing the Collision Reporting and Statistical History (CRASH) program at the Washington State Patrol, collision reports were not analyzed for at least three years, from 1997-2000. In the 2001-03 biennium, the Legislature directed the Department to design a system and process that could analyze all reports. In addition, funds were appropriated to eliminate the backlog that accumulated between 1997 and 2000. The Department is appropriated a total of \$3.9 million in the 2003-05 biennium to process and analyze all citizen, city, county, and state highway collision reports. A portion of the state supervision funds identified in RCW 46.68.110(1) and 46.68.120 are eligible for use in providing collision reporting processing and analysis for cities and counties. (Motor Vehicle Account - State)

It is the intent of the Legislature that funding the costs associated with the collection, compilation, tabulation, analysis, and publication of accidents reports, police officer and investigator reports, and other reports required by Chapter 46.52 RCW shall not impair or impinge on any party's rights under the state public disclosure laws as provided in Chapter 42.17 RCW.

*Ongoing*

**14. Transfer TEP staff** - Funding for Transportation and Economic Partnership (TEP) staff and funding is moved back to the TEP program. (Motor Vehicle Account - State)

*Ongoing*

**15. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**

**16. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)  
*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	42,829
2003-05 Maintenance Level	0
<b>Policy Changes:</b>	
1. OFM Office of Risk Mgmt Fees	989
2. Auditing Services	823
3. Facilities & Svcs/Consolidated Mail	3,850
4. Personnel Services	2,252
5. Self-Insurance Liability Prem/Admin	50,799
6. GA - Capital Projects Surcharge	1,846
7. Archives & Records Management	523
Total Policy Changes	61,082
Total 2003-05 Biennium	61,082
Difference from 2001-03	18,253
% Change from 2001-03	42.6%

*Comments:*

This program funds payments to other state agencies for services provided to the Department. These services include, but are not limited to archives, legal services and self-insurance premiums, facilities, and personnel services.

**1. OFM Office of Risk Mgmt Fees** - Funding is provided for services performed by the Office of Financial Management's Office of Risk Management which provides claim, commercial insurance, and loss prevention services. (Motor Vehicle Account - State)  
*Ongoing*

**2. Auditing Services** - Funding is provided for services performed by the Office of the State Auditor, in accordance with statutory requirements. (Motor Vehicle Account - State)  
*Ongoing*

**3. Facilities & Svcs/Consolidated Mail** - Funding is provided for services performed by the Department of General Administration (GA), which services include transportation building maintenance, utilities, custodial services, consolidated mail services, and includes the Department's share of costs to maintain general capitol campus facilities. (Motor Vehicle Account - State)  
*Ongoing*

**4. Personnel Services** - Funding is provided for services performed by the Department of Personnel. (Motor Vehicle Account - State)  
*Ongoing*

**5. Self-Insurance Liability Prem/Admin** - Funding is provided for the Department's share of premiums paid to the Self Insurance Liability Fund, including tort defense costs. The department should work with the Office of Financial Management to ensure an accurate accounting of the sources and uses of the self-insurance fund is maintained and reported on a regular basis. (Motor Vehicle Account - State)  
*Ongoing*

**6. GA - Capital Projects Surcharge** - Funding is provided for charges from GA associated with capital rehabilitation projects on the capitol campus. (Motor Vehicle Account - State)  
*Ongoing*

**7. Archives & Records Management** - Funding is provided for charges from the Office of the Secretary of State for archive and records storage services. (Motor Vehicle Account - State)  
*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	14,333
2003-05 Maintenance Level	13,806
<b>Policy Changes:</b>	
1. ParaTransit/Special Needs Grants	4,000
2. Transit Agency ParaTransit	14,000
3. Rural Mobility Grants	10,000
4. Vanpools	4,000
5. CTR Grants	1,500
6. Seattle Street Car	3,000
7. Rural Mobility Grant Pgm Reduction	-600
8. ACCT Program Reduction	-500
9. Staff Reduc. & Oper. Efficiencies	-20
Total Policy Changes	35,380
Total 2003-05 Biennium	49,186
Difference from 2001-03	34,853
% Change from 2001-03	243.2%

*Comments:*

This program provides support for public transportation and commute trip reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High Capacity Transportation, Transportation Demand Management, and Modal Coordination.

**1. ParaTransit/Special Needs Grants** - Funding is provided for a grant program for non-profit providers of transportation for persons with special transportation needs. The priority in use of these monies shall be to provide additional service. Grants may be for capital purposes as long as additional service is provided or to maintain service which otherwise may be terminated. Grant criteria shall also be based on need, including the availability of other providers of service in the area, efforts to coordinate trips among providers and riders, and the cost effectiveness of trips provided. (Multimodal Transportation Account - State)

*Ongoing*

**2. Transit Agency ParaTransit** - Funding is provided for distributions to transit agencies for assistance in providing special needs transportation. Moneys shall be to provide additional service only and may not be used to supplant current funding. Grants shall only be used for capital purposes and the operating costs directly associated with those capital purposes. Grants for transit agencies shall be prorated based on the amount expended for demand response service and route deviated service in calendar year 2001 as reported in the "Summary of Public Transportation - 2001" published by the department of transportation. No transit agency may receive more than thirty percent of these distributions. The amount over thirty percent will be prorated to the remaining transit agencies based on the above demand response service and route deviated expenditures. (Multimodal Transportation Account - State)

*Ongoing*

**3. Rural Mobility Grants** - Additional funding is provided for the rural mobility grant program.. Priority must be given to grants that add service. Capital grants can be included as long as additional service is added or the grant would keep current service from being reduced or eliminated. (Multimodal Transportation Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**

**4. Vanpools** - Funding is provided for a vanpool grant program for public transit agencies. The grant program will cover capital costs only; no operating costs are eligible for funding under this grant program. Only grants that add vanpools are eligible, no supplanting of transit funds currently funding vanpools is allowed. Additional criteria for selecting grants will include leveraging funds other than state funds and the corridor congestion. (Multimodal Transportation Account - State)

*Ongoing*

**5. CTR Grants** - Funding is provided for grants to implement Commute Trip Reduction as contained in House Bill No. 2228. In administering grants, the department shall give priority to programs providing the greatest reduction in trips and commute miles and to the level of contribution of the public agency, non-profit organization, developer, and property manager to achieving those reductions. The department shall act to insure, to the extent possible, that grants are distributed equitably among each eligible type of recipient. (Multimodal Transportation Account - State)

*Ongoing*

**6. Seattle Street Car** - Funding is provided to the City of Seattle for the Seattle Streetcar project on South Lake Union. (Multimodal Transportation Account - State)

*Ongoing*

**7. Rural Mobility Grant Pgm Reduction** - Funding for the Rural Mobility Grant Program is reduced. (Multimodal Transportation Account - State)

*Ongoing*

**8. ACCT Program Reduction** - Funding is reduced for the Agency Council on Coordinated transportation (ACCT). ACCT is a council of state agencies, transportation providers, consumer advocates, and legislators with the mission to promote the coordination of transportation for people with special transportation needs. ACCT was established as an institutional framework for discussing issues and initiating change, reporting to the legislature and recommending legislative remedies. (Multimodal Transportation Account - State)

*Ongoing*

**9. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Multimodal Transportation Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	177,362
Total Work in Progress	56,177
<b>Policy Changes/New Starts:</b>	
1. Terminal Improvements	17,521
2. Other Fund Adjustments	0
3. 2001-03 Reappropriations	266
4. Ferries Capital	107,023
5. Passenger Only Ferries	1,609
Total New Starts	126,419
Total 2003-05 Biennium	182,596
Difference from 2001-03	5,234
% Change from 2001-03	3.0%

*Comments:*

This program provides funding for the investment in or preservation of boats and terminals. Three major activity categories within this program are terminals, vessels, and emergency repairs.

In carrying out the capital program, WSF should consider the following:

- 1) evaluate the existing process for designing and building new vessels. Compare and contrast standard shipbuilding industry methods with current authorized design-build processes; including the industry use of owners requirements or functional specifications as a basis for developing contract specifications and contract guidance drawings to identify potential future improvements. Consideration should be given to how the two approaches affect the overall, long-term vehicle operating, maintenance, and preservation costs.
- 2) prepare a strategic plan for the placement of multimodal terminals, including the identification and evaluation of potential partnerships and financing options.
- 3) analyze the long-term need for the Shaw Island terminal.
- 4) work with the State Treasurer to determine potential financing options for the new auto ferry vessels to ensure the greatest benefits are achieved for the ferry system, the state, and taxpayers.
- 5) evaluate the possibilities of building up to 5 new auto ferries for Washington State, in addition to partnering with BC Ferries for additional boats. Including BC Ferries in preliminary discussions for new boats and increasing the number of ships built under the contract may enable both parties to receive new vessels at a lower cost per boat.

**1. Terminal Improvements** - Funding is provided for additional terminal projects as included in the Legislative 2003 Transportation Project List - New Law.

*One-time*

**2. Other Fund Adjustments** - Fund shifts are made to fully account for current and future WSF capital costs entirely in the Puget Sound Capital Construction Account. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Bonds, Multimodal Transportation Account - State, Puget Sound Capital Construction Account - State, Puget Sound Capital Construction Account - Federal, Puget Sound Capital Construction Account - Bonds)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**

**3. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

*One-time*

**4. Ferries Capital** - Funding is provided solely to implement the WSF activities and projects included in the Legislative 2003 Transportation Project List - Current Law. In order to provide the flexibility needed to manage the program, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Bonds)

*One-time*

**5. Passenger Only Ferries** - Funding is provided for terminal and vessel projects necessary to continue passenger-only service as included in the Legislative 2003 Transportation Project List - Current Law. (Multimodal Transportation Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	316,334
2003-05 Maintenance Level	325,559
<b>Policy Changes:</b>	
1. Vashon-Seattle Passenger Ferry	5,034
2. Bremerton-Seattle Passenger Ferry	1,086
3. WA Ferries Maintenance & Ops (X)	-19,900
4. Ferries Technology System Updates	-190
5. Ferries Labor Relations Support	292
6. Ferries Safety Management System	264
7. Ferries Risk Management	2,183
8. Revolving Funds	372
Total Policy Changes	-10,859
Total 2003-05 Biennium	314,700
Difference from 2001-03	-1,634
% Change from 2001-03	-0.5%

*Comments:*

This program provides for the maintenance and operations of the Washington State Ferry boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support.

In moving into the future, the ferry system should pursue the following issues:

- 1) improve the existing fuel procurement process and solicit, identify, and evaluate purchasing alternatives to reduce the overall cost of fuel and mitigate the impact of market fluctuations and pressure on both short- and long-term fuel costs. Consideration should include, but not be limited to, long-term fuel contracts, partnering with other public entities, and possibilities for fuel storage in evaluating hedging strategies and options.
- 2) develop a plan to increase passenger-only farebox recovery to at least 40 percent. This should be accomplished by a combination of higher fares and lower operating costs.
- 3) provide a separate accounting of passenger-only and auto ferry service costs.
- 4) evaluate the passenger-only system for potential system improvements, enhancements, and efficiencies. Including new routes, a different boat configuration, and the feasibility of contracting with a public or private organization to provide service.
- 5) pursue and analyze the benefits, feasibility, and impact of selling the depreciation rights to auto ferries built in the future through utilizing sale and lease-back agreements as authorized in RCW 47.60.010.
- 6) identify options and methods for improving system security, include the pursuit of federal funding.
- 7) partner with the Department of Information Services to improve information technology operations and to evaluate the feasibility of utilizing existing WSF assets for potential revenue generating capacity.

**1. Vashon-Seattle Passenger Ferry** - Funding is provided to operate the Vashon-Seattle passenger-only ferry for two years. WSF should take all steps possible to reach 40% farebox recovery. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**

**2. Bremerton-Seattle Passenger Ferry** - Funding is provided to operate the Bremerton-Seattle passenger-only ferry for the first 13 weeks of the biennium. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**3. WA Ferries Maintenance & Ops (X)** - Funding is reduced to reflect the reductions in WSF's latest strategic plan (5+5+5). The WSF plan assumes elimination of passenger only service, modifications to auto ferry schedules, and anticipated operating efficiencies as proposed by the ferry system. The HTC budget also assumes schedule modifications and operating efficiencies, but reinstates funding for on-going passenger only service using a modified route structure. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**4. Ferries Technology System Updates** - Funding is transferred to the Information Technology program for services provided on behalf of the Washington State Ferries system. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**5. Ferries Labor Relations Support** - Funding is provided to enhance the labor relations activities within the WSF system. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**6. Ferries Safety Management System** - Funding is provided to consolidate safety, regulatory, and environmental elements of the Safety Management System into one cohesive organization within the WSF system. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**7. Ferries Risk Management** - Funding is provided to establish a risk management organization within the WSF system. External experts will be used to perform medical reviews, worker surveillance, and fraud investigation. Staff will provide program support, including technical safety investigation services, following on-the-job accidents and incidents, and professional program review and coordination. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**8. Revolving Funds** - Funding is provided for labor and industries rate increases. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Op**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	33,041
2003-05 Maintenance Level	33,052
<b>Policy Changes:</b>	
1. Rail Passenger Operating	2,031
2. Staff Reduc. & Oper. Efficiencies	-8
Total Policy Changes	2,023
Total 2003-05 Biennium	35,075
Difference from 2001-03	2,034
% Change from 2001-03	6.2%

*Comments:*

This program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

**1. Rail Passenger Operating** - Funding is provided to pay for increased service contracts with AMTRAK and Talgo. This funding will maintain the current AMTRAK Cascades service frequencies, including four state-sponsored passenger rail service runs, and will maintain train sets used for state-sponsored intercity rail operations. Total program funding for the AMTRAK service and Talgo maintenance contracts are \$30,831,000. (Multimodal Transportation Account - State)

*Ongoing*

**2. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Multimodal Transportation Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	21,440
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. Freight Rail	9,000
2. Passenger Rail	21,000
3. 2001-03 Reappropriations	11,937
4. Rail Capital	4,362
Total New Starts	46,299
Total 2003-05 Biennium	46,299
Difference from 2001-03	24,859
% Change from 2001-03	115.9%

*Comments:*

This program provides funding of the state's investment in passenger and freight rail systems.

Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project Lists. In order to provide the flexibility needed to manage the program, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (4) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (5) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change.

**1. Freight Rail** - Funding is provided to implement the freight rail activities and projects included in the Legislative 2003 Transportation Project List - New Law. (Multimodal Transportation Account - Bonds)  
*One-time*

**2. Passenger Rail** - Funding is provided to implement the passenger rail activities and projects included in the Legislative 2003 Transportation Project List - New Law. (Multimodal Transportation Account - Bonds)  
*One-time*

**3. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. Included are \$3,100,000 solely for the completion of the cross-over at Ruston Way and \$8,837,000 for interim improvements and redevelopment work at King Street Station. (Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)  
*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**

**4. Rail Capital** - Funding is provided for the following, as outlined in the Legislative 2003 Transportation Project List - Current Law: \$500,000 to lease Washington Fruit Express train cars, \$200,000 for the completion of the environmental impact statement related to the Kelso-Martin Bluff 3rd mainline, \$2,000,000 for a new transload facility at either Wenatchee or Quincy, and \$662,000 for small scale improvements on the Pacific Northwest Corridor. Funding not associated with a specific project is available for emerging projects that would result in maintaining service on light-density rail lines, or would result in creating new jobs in rural or depressed areas. Selection of projects associated with the emerging project funds is subject to the approval of the Office of Financial Management. (Freight Rail Assistance Account - State, Multimodal Transportation Account - State, Multimodal Transportation Account - Federal, Washington Fruit Express Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Z - Local Programs-Operating**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	9,624
2003-05 Maintenance Level	8,773
<b>Policy Changes:</b>	
1. Skagit Flooding Study	300
2. Marine Cargo Forecast	75
3. Revolving Funds	10
4. Staff Reduc. & Oper. Efficiencies	-34
5. Maintenance Administrative Review	160
6. Endangered Species Act Training	342
Total Policy Changes	853
Total 2003-05 Biennium	9,626
Difference from 2001-03	2
% Change from 2001-03	0.0%

*Comments:*

Through this program, the Department provides assistance to local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

**1. Skagit Flooding Study** - Funding is provided for a study of flood threats to the state and other infrastructure near the Interstate 5 crossing of the Skagit river. Funding is in accordance with local gas tax withholding statutes 46.68.110 (2) and 46.68.120 (3). (Motor Vehicle Account - State)

*Ongoing*

**2. Marine Cargo Forecast** - Funding is provided the state share of completing the marine cargo forecast. Funding is in accordance with local gas tax withholding statutes 46.68.110 (2) and 46.68.120 (3). (Motor Vehicle Account - State)

*Ongoing*

**3. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

*Ongoing*

**4. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

*Ongoing*

**5. Maintenance Administrative Review** - Funding is provided to implement a Maintenance Administrative Review Program in the central Puget Sound region and expand it to all areas of the state. (Motor Vehicle Account - State)

*Ongoing*

**6. Endangered Species Act Training** - Funding is provided for training to local agencies on how to conduct roadway maintenance activities in compliance with regulations contained in the Endangered Species Act. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Transportation**  
**Pgm Z - Local Programs-Capital**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	93,587
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. Local Freight Projects	6,000
2. 2001-03 Reappropriations	36,151
3. State Infrastructure Bank	1,809
Total New Starts	43,960
Total 2003-05 Biennium	43,960
Difference from 2001-03	-49,627
% Change from 2001-03	-53.0%

*Comments:*

The Department manages federal aid to counties and cities for design, right of way, and construction work off the state highway system. This program provides assistance to local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

**1. Local Freight Projects** - Funding is provided to implement the freight mobility activities and projects included in the Legislative 2003 Transportation Project List - New Law. Changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management; and
- (4) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State)

*One-time*

**2. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. Specific reappropriations include: \$7,576,000 for the Columbia River dredging, \$8,527,000 for county corridor congestion relief projects, \$4,927,000 for city corridor congestion relief projects, \$8,486,000 for local freight mobility projects, \$1,156,000 for small city pavement preservation grants, \$4,010,000 for traffic safety near schools grants, \$1,318,000 for fish passage barrier removal, and \$150,000 for the Red Wolf bridge project. For grant and other award programs, the department will review projects quarterly to determine if the project is making satisfactory progress. Where projects have remained inactive for one-year, the department will perform a review to determine if the contract or award should be terminated. The department will actively manage projects and close out contracts promptly in order to combine unused funds with funds from any terminated contracts to extend new grant awards to qualified projects. (Motor Vehicle Account - State, Multimodal Transportation Account - State)

*One-time*

**3. State Infrastructure Bank** - Funding is provided for low-cost financing for transportation infrastructure projects sponsored by local agencies utilizing state funds. (Highway Infrastructure Account - State, Highway Infrastructure Account - Federal)

*One-time*

**2003-05 Transportation Budget**  
**Washington State Patrol**  
**Field Operations Bureau**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	177,336
2003-05 Maintenance Level	178,016
<b>Policy Changes:</b>	
1. General Inflation	-371
2. Aerial Highway Traffic Enforcement	-385
3. Ferry Security	2,075
4. Staff Reduc. & Oper. Efficiencies	-1,724
Total Policy Changes	-405
Total 2003-05 Biennium	177,611
Difference from 2001-03	275
% Change from 2001-03	0.2%

*Comments:*

Field Operations Bureau includes highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion, auto theft, aerial traffic enforcement, disability benefits, implied consent and vehicle identification number inspections (VIN) for rebuilt vehicles.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (State Patrol Highway Account - State)

*Ongoing*

**2. Aerial Highway Traffic Enforcement** - Funding is reduced for the use of the King Air and Beechjet for General Fund activities. On December 1, 2003, the Washington State Patrol based on the Fiscal Year 2003 usage will report to the House Transportation Committee and the Senate Highways and Transportation Committee on entities using the King Air and the Beechjet along with the trip logs and reasons for the trips. The budget will be adjusted for actual transportation use in the 2004 supplemental budget process based on the WSP performance audit. The continuing budget of \$2,090,295 will be utilized for the operation of the traffic control planes and the related costs associated with the planes. \$1,099,000 is provided for the Washington State Patrol's use of the King Air and Beechcraft for transportation purposes. (State Patrol Highway Account - State)

*Ongoing*

**3. Ferry Security** - Funding is provided for 13 troopers assigned to Vessel and terminal security. The level of security that was implemented in FY 2003 will be continued into the 2003-05 biennium. (State Patrol Highway Account - State)

*Ongoing*

**4. Staff Reduc. & Oper. Efficiencies** - The agency will find sufficient efficiencies to reduce operating costs without affecting trooper staffing levels. (State Patrol Highway Account - State and Federal)

*Ongoing*

**2003-05 Transportation Budget**  
**Washington State Patrol**  
**Support Services Bureau**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	78,883
2003-05 Maintenance Level	72,526
<b>Policy Changes:</b>	
1. General Inflation	-553
2. Replacement of Servers	1,038
3. Reduction in Vehicles	-2,318
4. Revolving Funds	468
5. Staff Reduc. & Oper. Efficiencies	-386
6. Self-Insurance Premiums	508
Total Policy Changes	-1,243
Total 2003-05 Biennium	71,283
Difference from 2001-03	-7,600
% Change from 2001-03	-9.6%

*Comments:*

Support Services Bureau includes Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training and human resources.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (State Patrol Highway Account - State)

*Ongoing*

**2. Replacement of Servers** - Funding is provided for the replacement of WSP servers, not to include those servicing only GF-S activities. This item includes funding for one FTE to install servers, to develop an application test environment, and to enhance the agency's current disaster recovery environment. Servers that support both highway activities and general state policing activities must be partially funded with the agency's General Fund-State appropriation. (State Patrol Highway Account - State)

*One-time*

**3. Reduction in Vehicles** - The agency will realize \$2,318,000 in expenditure savings by delaying purchase of pursuit vehicles. Average pursuit vehicle mileage will accrue to between 116,000 and 124,000 in the 2003-05 biennium. Maintenance costs resulting from the increased mileage will be between \$25,000 and \$106,000 in the 2003-05 biennium. (State Patrol Highway Account - State)

*One-time*

**4. Revolving Funds** - Funding provided for services performed by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (State Patrol Highway Account - State)

*One-time*

**5. Staff Reduc. & Oper. Efficiencies** - Funding for operating costs is reduced. (State Patrol Highway Account - State and Local)

*Ongoing*

**6. Self-Insurance Premiums** - Funding is provided for the increase in the annual self-insurance premium to fund the state's Self-Insurance Liability Program. This program is responsible for paying costs related to tort lawsuits associated with state agency programs. An agency's self-insurance premium is based on factors such as past and current claims experience, the agency staffing levels, and estimated obligations. This item reflects the increased amount for the agency's self-insurance premium in the 2003-05 biennium. (State Patrol Highway Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	2,610
2003-05 Maintenance Level	0
<b>Policy Changes:</b>	
1. Emergency Generator Replacement	515
2. Shelton Academy	625
3. Statewide Minor Works	1,065
Total Policy Changes	2,205
Total 2003-05 Biennium	2,205
Difference from 2001-03	-405
% Change from 2001-03	-15.5%

*Comments:*

Capital project funding is one-time funding for project phases that will be completed during the 2003-05 biennium. Funding is provided as one appropriation for all of the projects listed for each funding source.

**1. Emergency Generator Replacement** - Funding is provided to replace 1960's and 1970's emergency communication generators located at the statewide communication towers. (State Patrol Highway Account - State)

*One-time*

**2. Shelton Academy** - Funding is provided to connect the academy to the community sewer and water systems. Partners in the project include Department of Corrections, Mason County, the Port and the City of Shelton. (State Patrol Highway Account - State)

*One-time*

**3. Statewide Minor Works** - Funding is provided for the following statewide minor works: Emergency repairs \$100,000, statewide office security \$50,000 for 35 offices, communication tower repairs \$150,000, Bellevue and Vancouver district headquarters roof replacement \$165,000, Rock Island scale relocation \$500,000, Wenatchee district headquarters siding replacement and repairs \$50,000, and Marysville district headquarters bomb truck cover \$50,000. (State Patrol Highway Account - State)

*One-time*

**2003-05 Transportation Budget**  
**Department of Licensing**  
**Management & Support Services**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	12,893
2003-05 Maintenance Level	13,286
<b>Policy Changes:</b>	
1. General Inflation	-40
2. Equipment Replacement Costs	88
3. Revolving Funds	19
4. Staff Reduc. & Oper. Efficiencies	-168
Total Policy Changes	-101
Total 2003-05 Biennium	13,185
Difference from 2001-03	292
% Change from 2001-03	2.3%

*Comments:*

Management and Support Services includes the Director's Office and Administrative Services. This program offers centralized personnel support, keeps the public informed about agency activities, and coordinates the agency's quality improvement efforts. The Director's Office includes the Director, Public Affairs, Legislative Liaison, Employees' Services, and Office of Budget and Program Support. Administrative Services provides centralized staff services to other divisions, such as, facilities management, mail service, revenue and expenditure accounts and contract services.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Highway Safety Account - State)

*Ongoing*

**2. Equipment Replacement Costs** - Funding is provided to replace the National Cash Register (NCR) Remittance Mail Processing machine. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State, DOL Services Account - State)

*One-time*

**3. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State)

*Ongoing*

**4. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account - State, Highway Safety Account - State, DOL Services Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Licensing**  
**Information Systems**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	9,880
2003-05 Maintenance Level	10,468
<b>Policy Changes:</b>	
1. General Inflation	-54
2. Equipment Replacement Costs	20
3. Unisys Re-Platforming	6,358
4. Server Replacement	810
5. Security Improvements	543
6. Revolving Funds	-94
7. Staff Reduc. & Oper. Efficiencies	-124
Total Policy Changes	7,459
Total 2003-05 Biennium	17,927
Difference from 2001-03	8,047
% Change from 2001-03	81.4%

*Comments:*

Information Services is divided into two services. Customer Systems Management Services develops and maintains the automated systems supporting the various program areas of Department of Licensing (DOL), including applications running on employee computers, departmental mid-range/LAN server computers, and central mainframe computer systems. Agency Computer Services operates all of DOL's automated systems and responds to automated inquiries from federal, state, and local law enforcement about driver and vehicle records.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State, Highway Safety Account - State)

*Ongoing*

**2. Equipment Replacement Costs** - Funding is provided to replace the National Cash Register (NCR) Remittance Mail Processing machine. (Motor Vehicle Account - State, Highway Safety Account - State, DOL Services Account - State)

*One-time*

**3. Unisys Re-Platforming** - Funding provided to move the Department of Licensing data and computer applications that currently reside on the Unisys mainframe to a server-computing environment that will reduce costs and improve productivity. Costs include contract services, hardware, software, contingency and FTEs to carry out the replatforming within 24 months. Appropriation does not include funding for a disaster recovery site, project administration, indirect services, or facilities. The Department shall provide a progress report to the House and Senate Transportation Committees in January 2004 and January 2005. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State, DOL Services Account - State)

*One-time*

**4. Server Replacement** - Funding is provided for server hardware replacement, server maintenance, software maintenance, software support, and related infrastructure components. It is based on a four-year server replacement schedule for all DOL production servers and provides funding in the agency's base budget to incrementally replace server hardware, software, and related maintenance agreements over the next six years. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State, DOL Services Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Licensing**  
**Information Systems**  
**Total Appropriated**

**5. Security Improvements** - Funding is provided to improve computer security to prevent harm to the public caused by computer crime, including: identity thieves, sexual predators, criminals, and hackers. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State, DOL Services Account - State)

*Ongoing*

**6. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State, Highway Safety Account - State)

*Ongoing*

**7. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account - State, Highway Safety Account - State, State Wildlife Account - State, DOL Services Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Licensing**  
**Vehicle Services**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	63,859
2003-05 Maintenance Level	63,074
<b>Policy Changes:</b>	
1. PRISM Grant	300
2. Local Collection Contracts	1,372
3. 1036 Subagent Internet Renewals	81
4. HB 2065 Digital License Plates	2,901
5. Programming Efficiencies	-40
6. General Inflation	-635
7. HB 1592	144
8. National Title Information System	609
9. Revolving Funds	31
10. Staff Reduc. & Oper. Efficiencies	-500
Total Policy Changes	4,263
Total 2003-05 Biennium	67,337
Difference from 2001-03	3,478
% Change from 2001-03	5.4%

*Comments:*

Vehicle Services is comprised of three units. Title and Registration is responsible for over five million vehicle and 300,000 vessel licenses and titles issued through county auditors and subagents. Prorate and Fuel Tax administers tax laws related to fuels and works with the transportation industry to license large trucks for which fees are prorated among several states. Dealer Services licenses Washington's vehicle manufacturers; salvage and towing operations; and vehicle, vessel and manufactured home dealers.

**1. PRISM Grant** - Funding is provided by the federal government to enable the Department to participate in Performance and Registration Information Systems Management (PRISM). PRISM allows the Department access to a national database of commercial vehicle registration and safety information (Motor Vehicle Account - Federal)

*One-time*

**2. Local Collection Contracts** - The Seattle Popular Monorail Authority (SPMA) and Sound Transit (ST) are providing funding for the Department, pursuant to contractual agreement, to administer and perform the collection of locally approved motor vehicle excise taxes. SPMA is providing \$761,000 and ST is providing \$611,000. (Motor Vehicle Account - Local)

*Ongoing*

**3. 1036 Subagent Internet Renewals** - Funding provided to implement SHB 1036, Allowing Subagents to mail on-line vehicle registration renewals. (DOL Services Account - State)

*One-time*

**4. HB 2065 Digital License Plates** - Funding provided to implement HB 2065. This bill requires the state to produce digital license plates.

*Ongoing*

**5. Programming Efficiencies** - Due to the adoption of multiple bills during the session, the Department is able to achieve computer programming savings.

*Ongoing*

**2003-05 Transportation Budget**  
**Department of Licensing**  
**Vehicle Services**  
**Total Appropriated**

**6. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State, DOL Services Account - State)  
*Ongoing*

**7. HB 1592** - Funding is provided to implement HB 1592, Special License Plate Approval Bill. (Motor Vehicle Account - State)  
*Ongoing*

**8. National Title Information System** - Funding is provided to allow the Department of Licensing (DOL) to participate in the National Motor Vehicle Title Information System (NMTIS). NMTIS will allow DOL to verify the validity of vehicle information during the title application process. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)  
*One-time*

**9. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State)  
*Ongoing*

**10. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account - State, State Wildlife Account - State)  
*Ongoing*

**2003-05 Transportation Budget**  
**Department of Licensing**  
**Driver Services**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	86,884
2003-05 Maintenance Level	87,972
<b>Policy Changes:</b>	
1. CDLIS	64
2. General Inflation	-579
3. Collision Processing FTEs	178
4. Driver License Integrity	769
5. Revolving Funds	143
6. Staff Reduc. & Oper. Efficiencies	-844
Total Policy Changes	-269
Total 2003-05 Biennium	87,703
Difference from 2001-03	819
% Change from 2001-03	0.9%

*Comments:*

Within Driver Services, there are three units. Driver Examining issues driver's licenses and renewals, motorcycle endorsements, commercial driver's licenses and endorsements, and identification cards at 63 license services offices (LSOs) and four travel units. Driver Responsibility administers state law relating to driving under the influence (DUI), mandatory convictions, implied consent, habitual traffic offenders, financial responsibility and minors in possession. Hearings/Interviews conducts hearings and interviews for drivers facing suspension or revocation of driving privileges.

**1. CDLIS** - Funding is provided by the federal government to support a Department employee to work in Washington DC on the Commercial Driver's License Information System (CDLIS). CDLIS enables the Department to exchange information with other states about the driving records and driver's licenses of commercial motor vehicle drivers. (Highway Safety Account - Federal)

*One-time*

**2. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Highway Safety Account - State, Motorcycle Safety Education Account - State)

*Ongoing*

**3. Collision Processing FTEs** - Funding is provided for two temporary FTEs to assist in the elimination of the backlog of collision reports. (Highway Safety Account - State)

*One-time*

**4. Driver License Integrity** - Funding provided to perform batch and on-line verification of social security numbers and addresses in an effort to increase the integrity of the Washington State Driver License and Identification Card. (Highway Safety Account - State, Highway Safety Account - Federal)

*Ongoing*

**5. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Highway Safety Account - State)

*Ongoing*

**6. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Highway Safety Account - State, Motorcycle Safety Education Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Legislative Transportation Comm**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	3,646
2003-05 Maintenance Level	3,642
<b>Policy Changes:</b>	
1. Performance Audits	1,600
2. Transfer House Transpo Staff	-2,868
Total Policy Changes	-1,268
Total 2003-05 Biennium	2,374
Difference from 2001-03	-1,272
% Change from 2001-03	-34.9%

*Comments:*

The Legislative Transportation Committee (LTC) operates as a bipartisan, bicameral legislative agency. Through oversight and research, the LTC develops and recommends options concerning comprehensive and strategic transportation programs and policies.

**1. Performance Audits** - SSB 5748 establishes the Performance Audit Board and provides for contracting with the Joint Legislative Audit and Review committee to conduct performance audits.

*Ongoing*

**2. Transfer House Transpo Staff** - Remaining appropriation funds 2 full time staff, travel for 24 members and 2 staff, and agency infrastructure costs. The House Transportation Committee and its costs are transferred to the House of Representatives and therefore, the General Fund. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Board of Pilotage Commissioners**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<u>Legislative Passed</u>
2001-03 Estimated Expenditures	309
2003-05 Maintenance Level	270
<b>Policy Changes:</b>	
1. Revolving Funds	<u>2</u>
Total Policy Changes	2
Total 2003-05 Biennium	272
Difference from 2001-03	-37
% Change from 2001-03	<u>-12.0%</u>

*Comments:*

The Board of Pilotage Commissioners (BPC) is a nine-member board that regulates state-licensed marine pilots and sets tariffs. The Board includes representatives of the shipping industry, pilot groups, public members, an environmental member, the spills program manager from the Department of Ecology, and the director of Washington State Ferries. BPC is funded from annual license fees paid by the pilots.

**1. Revolving Funds -** Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Pilotage Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Utilities and Transportation Comm**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	126
2003-05 Maintenance Level	126
<b>Policy Changes:</b>	
1. HB 1352	167
Total Policy Changes	167
Total 2003-05 Biennium	293
Difference from 2001-03	167
% Change from 2001-03	132.5%

*Comments:*

The Utilities and Transportation Commission (UTC) administers the Grade Crossing Protective Account. UTC works with local governments and railroads to install and upgrade signals and warning devices at railroad crossings.

**1. HB 1352** - This bill will broaden the purpose of the Grade Crossing Protective Account to be used for any rail safety project. The bill also eliminates the matching requirement for local governments on projects less than \$20,000. These rail safety projects will be designed to reduce deaths and injuries from the interaction of the public with rail traffic. (Grade Crossing Protective Account - State)  
*Ongoing*

**2003-05 Transportation Budget**  
**WA Traffic Safety Commission**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	8,873
2003-05 Maintenance Level	18,953
<b>Policy Changes:</b>	
1. General Inflation	-56
2. School Zone Safety	1,555
3. DUI/Traffic Safety Task Forces	368
Total Policy Changes	1,867
Total 2003-05 Biennium	20,820
Difference from 2001-03	11,947
% Change from 2001-03	134.6%

*Comments:*

The Washington Traffic Safety Commission was established in response to the Highway Safety Act of 1966 in order to distribute federal funding. The Commission's primary goal is to reduce the number of deaths and serious injuries that result from traffic crashes.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Highway Safety Account - State)

*Ongoing*

**2. School Zone Safety** - Established in 1996, the School Zone Safety Account provides for enforcement activities, community and school district projects, and educational programs to improve traffic safety in school zones throughout the state. Increased spending authority of \$1,555,000 is provided commensurate with projected revenues to the account and shall be spent on the following School Safety Enhancement Projects, as identified by the Department of Transportation's Highways and Local Programs:

<u>Agency</u>	<u>Project Title</u>
Cheney	School Crosswalk Improvement Project
Skokomish Indian Tribe	Skokomish School Safety Sidewalk Program
Brier	37th Pl SW & 233rd Pl SW Sidewalk
Sunnyside	Lincoln Ave Sidewalks
Lynnwood	Olympic View Dr - 76th Ave W to 169th St SW
Steilacoom	Cherrydale Elementary School Safety Enhancement
Yakima	W Valley School Zone Flashers
Camas SD	SR 500 @ 15th St Interchange
Seattle	Meadowbrook Playfield - NE 105th St
Vancouver	Franklin ES Sidewalk Improvements

If any of the above projects cannot be completed in this biennium, the following projects may be substituted:

Davenport	Davenport Sixth St School Sidewalk
Edmonds	96th Ave W Pedestrian Improvements
Mountlake Terrace	223rd St SW - 44th Ave W to Cedar Way Elementary
Yakima	Englewood/Powerhouse Intersection Safety Project

The Highways and Local Programs in Department of Transportation can provide assistance to the Commission in administering this program. (School Zone Safety Account - State)

*One-time*

**2003-05 Transportation Budget**  
**WA Traffic Safety Commission**  
**Total Appropriated**

April 29, 2003  
10:11 am

**3. DUI/Traffic Safety Task Forces** - Funding provided for driving under the influence (DUI)/Traffic Safety Task Forces. Increased funding of \$210,000 will allow the Commission to transfer five task forces, whose federal funding will cease, to being state funded. In addition, \$158,000 will augment existing task force efforts. (Highway Safety Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**County Road Administration Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	3,386
2003-05 Maintenance Level	3,427
<b>Policy Changes:</b>	
1. General Inflation	-12
Total Policy Changes	-12
Total 2003-05 Biennium	3,415
Difference from 2001-03	29
% Change from 2001-03	0.9%

*Comments:*

This agency was created by the Legislature in 1965 to provide statutory oversight of the state's 39 county road departments. The agency is funded from a portion of the counties' fuel tax that is withheld for state supervision, and from a portion of the two grant programs it administers. CRAB maintains the county road log, distributes the counties' portion of the motor vehicle fuel tax, and provides technical and engineering support.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State)  
*Ongoing*

**2003-05 Transportation Budget**  
**County Road Administration Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	86,014
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. 2003-05 Capital Program	<u>90,769</u>
Total New Starts	90,769
Total 2003-05 Biennium	90,769
Difference from 2001-03	4,755
% Change from 2001-03	<u>5.5%</u>

*Comments:*

This agency administers two grant programs: the Rural Arterial and the County Arterial Preservation Programs.

**1. 2003-05 Capital Program** - Rural Arterial Trust Account funds are distributed to the counties in the form of project grants to improve rural collector roads and provide transportation engineering assistance. County Arterial Preservation Account funds are distributed to counties in the form of project grants to maintain urban and rural arterial roads. Motor Vehicle Account funds are for county ferries. (Motor Vehicle Account - State, Rural Arterial Trust Account - State, County Arterial Preservation Account - State)  
*One-time*

**2003-05 Transportation Budget**  
**Transportation Improvement Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	3,123
2003-05 Maintenance Level	3,239
<b>Policy Changes:</b>	
1. General Inflation	-8
Total Policy Changes	-8
Total 2003-05 Biennium	3,231
Difference from 2001-03	108
% Change from 2001-03	3.5%

*Comments:*

The Board is comprised of 21 members. The primary purpose of the board is to administer grants for transportation projects that best address criteria established by the board.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Transportation Improvement Account - State, Urban Arterial Trust Account - State)  
*Ongoing*

**2003-05 Transportation Budget**  
**Transportation Improvement Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	236,078
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. 2003-05 Capital Program	197,416
Total New Starts	197,416
Total 2003-05 Biennium	197,416
Difference from 2001-03	-38,662
% Change from 2001-03	-16.4%

*Comments:*

Grant programs which includes the Transportation Partnership Program, Arterial Improvement Program, Small City Program, Urban Pedestrian Safety Mobility Program, and the City Hardship Assistance Program.

**2003-05 Transportation Budget**  
**Marine Employees' Commission**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	339
2003-05 Maintenance Level	354
<b>Policy Changes:</b>	
1. General Inflation	-2
Total Policy Changes	-2
Total 2003-05 Biennium	352
Difference from 2001-03	13
% Change from 2001-03	3.8%

*Comments:*

In 1983, the Legislature established the MEC to ensure that the operation of the Washington State Ferry system is not disrupted by labor disputes.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Puget Sound Ferry Operations Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	782
2003-05 Maintenance Level	808
<b>Policy Changes:</b>	
1. General Inflation	-3
2. Revolving Funds	2
Total Policy Changes	-1
Total 2003-05 Biennium	807
Difference from 2001-03	25
% Change from 2001-03	3.2%

*Comments:*

**1. General Inflation** - Funding for inflation is eliminated. Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State)

*Ongoing*

**2. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**Freight Mobility Strategic Invest**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	725
2003-05 Maintenance Level	620
<b>Policy Changes:</b>	
1. General Inflation	-4
Total Policy Changes	-4
Total 2003-05 Biennium	616
Difference from 2001-03	-109
% Change from 2001-03	-15.0%

*Comments:*

**1. General Inflation** - Funding for inflation is eliminated. Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**State Parks and Recreation Comm**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	763
2003-05 Maintenance Level	150
Total 2003-05 Biennium	150
Difference from 2001-03	-613
% Change from 2001-03	-80.3%

*Comments:*

Funding in the Capital program is a reappropriation for the Beacon Rock State Park Entrance and access road from State Highway 14.

**2003-05 Transportation Budget**  
**State Parks and Recreation Comm**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	822
2003-05 Maintenance Level	822
Total 2003-05 Biennium	822
Difference from 2001-03	0
% Change from 2001-03	0.0%

*Comments:*

The Transportation Budget provides funding for snow plowing on Mt. Spokane, sand clearing from ocean beach approach roads, and ditch clearing and pothole filling around the park system. (Motor Vehicle Account - State)

**2003-05 Transportation Budget**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	310
2003-05 Maintenance Level	316
<b>Policy Changes:</b>	
1. General Inflation	-3
2. Revolving Funds	<u>2</u>
Total Policy Changes	-1
Total 2003-05 Biennium	315
Difference from 2001-03	5
% Change from 2001-03	<u>1.6%</u>

*Comments:*

The Department of Agriculture administers the Motor Fuel Quality Program. This program, initiated in 1990 as a consumer protection effort, ensures fuel quality by verifying it meets posted octane ratings and accuracy of commercial measuring devices, such as gas pumps.

**1. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State)

*Ongoing*

**2. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State)

*Ongoing*

**2003-05 Transportation Budget**  
**State Employee Compensation Adjust**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<u>Legislative Passed</u>
2001-03 Estimated Expenditures	0
2003-05 Maintenance Level	15
<b>Policy Changes:</b>	
1. Health Benefits	10,582
2. Pension Rate Change (PUC) #	<u>-3,491</u>
Total Policy Changes	7,091
Total 2003-05 Biennium	7,106
Difference from 2001-03	7,106
% Change from 2001-03	<u>0.0%</u>

*Comments:*

**1. Health Benefits** - The employer contribution rate is increased from \$482.38 in Fiscal Year 2003 to \$495.30 in Fiscal Year 2004 and \$567.67 in Fiscal Year 2005.

*Ongoing*

**2. Pension Rate Change (PUC) #** - This adjustment reflects a proposed change to the projected unit credit actuarial method for Pension Plans 2 and 3.

*Ongoing*

**2003-05 Transportation Budget**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

April 29, 2003  
10:11 am

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	307,094
2003-05 Maintenance Level	321,352
<b>Policy Changes:</b>	
1. Debt Service for New Bond Sales	28,716
Total Policy Changes	28,716
Total 2003-05 Biennium	350,068
Difference from 2001-03	42,974
% Change from 2001-03	14.0%

*Comments:*

Projected Bond Sales For 2003-05

R-49 Bonds \$203.55 Million (Includes \$1.35 Million Reappropriation)  
Special Category C Bonds \$44 Million  
TIB Bonds \$23.955 Million

**2003-05 Transportation Budget**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Legislative Passed</b>
2001-03 Estimated Expenditures	534
2003-05 Maintenance Level	1,409
<b>Policy Changes:</b>	
1. Debt Service for New Bond Sales	700
Total Policy Changes	700
Total 2003-05 Biennium	2,109
Difference from 2001-03	1,575
% Change from 2001-03	294.9%

*Comments:*

Projected Bond Sales For 2003-05

R-49 Bonds \$203.55 Million (Includes \$1.35 Million Reappropriation)  
Special Category C Bonds \$44 Million  
TIB Bonds \$23.955 Million